

Southern California Association of Governments
2006 Regional Transportation Improvement Program Financial Plan - Amendment #06-08

(in \$000's)

Revenue versus Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A Program)	\$884	\$90	\$0	\$10,223	\$11,197
STIP	\$55,596	\$8,581	\$2,885	\$6,383	\$73,445
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$0	\$0	\$0
Local Assistance					
Congestion Mitigation and Air Quality	\$15,190	\$39,733	\$49,346	\$143,512	\$247,781
Regional Surface Transportation Program	\$6,541	\$37,329	\$56,926	\$190,602	\$291,398
Highway Bridge Replacement and Rehabilitation Program	\$0	\$0	\$36,721	\$22,904	\$59,625
Surface Transportation Program Enhancement	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Programs					
Federal Lands Highway Program	\$0	\$0	\$0	\$0	\$0
Bridge Discretionary Program	\$0	\$0	\$0	\$0	\$0
NCPD Program/Borders/Corridor Program	\$0	\$0	\$0	\$0	\$0
Recreational Trails	\$0	\$0	\$0	\$0	\$0
Transportation and Community and System Preservation Pilot Program	\$0	\$0	\$0	\$0	\$0
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$0	\$0	\$0	\$0	\$0
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$41,226	\$2,490	\$13,620	\$0	\$57,336
Emergency Relief Program	\$0	\$0	\$0	\$0	\$0
Other (5207; Federal Earmarks; HUD; EDA;PLH; Bureau of Indian Affairs)	\$0	\$0	\$320	\$0	\$320
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$12,742	\$7,505	\$2,346	\$0	\$22,593
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$0	\$0	\$0	\$0	\$0
5309(b) - New Starts	\$0	\$0	\$0	\$0	\$0
5309(c) - Bus Allocation	\$0	\$2,050	\$2,000	\$0	\$4,050
5310 - Elderly & Persons with Disabilities Formula Program	\$0	\$950	\$950	\$0	\$1,900
5311 - Nonurbanized Area Formula Program	\$9	\$31	\$802	\$0	\$842
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$0	\$0	\$0	\$0	\$0
5317 - New Freedom Program	\$0	\$0	\$0	\$0	\$0
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$0	\$6,604	\$16,300	\$14	\$22,918
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$1,327	\$13,442	\$13,848	\$55	\$28,672
Local Funds	\$1,601,617	\$1,871,197	\$1,751,854	\$474,539	\$5,699,207
Total Revenue versus Programmed	\$1,735,132	\$1,990,002	\$1,947,918	\$848,232	\$6,521,284

*STIP-RIP funds include funds from 2006/07 ROW Allocation Plan and Status of Unallocated FY 2005/06 Projects

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Programmed	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$704,831	\$746,871	\$682,612	\$642,892	\$2,777,206
STIP	\$597,781	\$965,536	\$1,084,450	\$381,241	\$3,029,008
STIP-RIP	\$454,510	\$453,066	\$752,117	\$153,261	\$1,812,954
2006/07 ROW Allocation Plan	\$0	\$0	\$0	\$0	\$0
Status of Unallocated FY 2005/06 Projects	\$2,988	\$0	\$0	\$0	\$2,988
STIP-RIP - prior commitments	\$1,523	\$166	\$0	\$0	\$1,689
STIP-IIP	\$69,724	\$97,979	\$89,158	\$115,785	\$372,646
STIP-IIP - TE	\$837	\$9,558	\$9,220	\$3,850	\$23,465
STIP-RIP - TE	\$32,989	\$17,255	\$20,680	\$13,221	\$84,145
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$19,000
STIP-RIP Augmentation	\$5,481	\$341,912	\$186,675	\$68,465	\$602,533
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$296,500	\$498,060
Local Assistance					
Congestion Mitigation and Air Quality	\$221,701	\$209,811	\$201,249	\$123,621	\$756,382
Regional Surface Transportation Program	\$229,066	\$179,935	\$164,179	\$30,637	\$603,817
Highway Bridge Replacement and Rehabilitation Program	\$101,664	\$153,418	\$77,404	\$133,112	\$465,598
Surface Transportation Program Enhancement	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$2,500	\$4,100	\$0	\$0	\$6,600
Other Federal Highway Programs					
Federal Lands Highway Program	\$19,594	\$3,368	\$0	\$0	\$22,962
Bridge Discretionary Program	\$0	\$0	\$500	\$0	\$500
NCPD Program/Borders/Corridor Program	\$3,622	\$0	\$0	\$1,800	\$5,422
Recreational Trails	\$1,300	\$504	\$0	\$0	\$1,804
Transportation and Community and System Preservation Pilot Program	\$4,313	\$737	\$0	\$0	\$5,050
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$276,200	\$363,056	\$315,501	\$75,063	\$1,022,300
Emergency Relief Program	\$0	\$0	\$0	\$0	\$0
Other (5207; Federal Earmarks; HUD; EDA;PLH; Bureau of Indian Affairs)	\$31,125	\$31,307	\$5,001	\$1,062	\$68,495
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$427,368	\$298,978	\$281,337	\$224,178	\$1,231,861
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$89,327	\$70,993	\$48,114	\$60,562	\$268,996
5309(b) - New Starts	\$114,175	\$85,767	\$85,896	\$73,900	\$359,738
5309(c) - Bus Allocation	\$65,111	\$31,420	\$29,875	\$508	\$126,914
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$947	\$400	\$0	\$8,704
5311 - Nonurbanized Area Formula Program	\$3,220	\$2,345	\$1,156	\$730	\$7,451
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$15,362	\$9,325	\$9,383	\$1,939	\$36,009
5317 - New Freedom Program	\$6,407	\$4,029	\$4,228	\$912	\$15,576
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds	\$0	\$0	\$0	\$0	\$0
Other State Funds					
Traffic Congestion Relief Program	\$205,140	\$161,296	\$168,971	\$116,520	\$651,927
ST-SPR Partnership Planning	\$232	\$0	\$0	\$55	\$287
Other (State Transit Assistance;University; AB2766; PUC; STAL)	\$48,224	\$21,373	\$6,678	\$5,600	\$81,875
Local Funds	\$2,459,845	\$2,046,251	\$2,075,005	\$1,632,358	\$8,213,459
TDA	\$414,301	\$492,698	\$427,427	\$275,942	\$1,860,391
Sales Tax Measure	\$368,375	\$314,288	\$300,037	\$297,884	\$1,280,584
Other (Misc. Local funds))	\$1,452,660	\$1,239,280	\$1,347,541	\$1,058,532	\$5,098,013
Total Programmed	\$5,663,898	\$5,393,340	\$6,248,397	\$3,803,190	\$21,108,825

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Revenue	2006/07	2007/08	2008/09	2009/10	TOTAL
State Highway Account Funds (State & State FHWA Funds)					
SHOPP (Includes Minor A program)	\$705,715	\$746,961	\$682,612	\$653,115	\$2,788,403
STIP (per CTC Green Book and CTC Resolution) (sum of all STIP below)	\$653,377	\$974,117	\$1,087,335	\$387,624	\$3,102,453
STIP-RIP	\$449,731	\$461,566	\$754,617	\$157,251	\$1,822,533
2006/07 ROW Allocation Plan	\$27,076	\$0	\$0	\$0	\$27,076
Status of Unallocated FY 2005/06 Projects		\$0	\$0	\$0	\$7,541
STIP-RIP - prior commitments	\$31,928	\$166	\$0	\$0	\$32,726
STIP-IIP	\$69,724	\$85,009	\$89,158	\$115,785	\$359,676
STIP-IIP - TE	\$817	\$9,558	\$9,220	\$3,850	\$23,445
STIP-RIP - TE	\$34,478	\$17,316	\$21,065	\$15,614	\$88,473
STIP-IIP Augmentation	\$0	\$19,000	\$0	\$0	\$9,500
STIP-RIP Augmentation	\$5,481	\$341,932	\$186,675	\$68,465	\$563,527
CMIA (Corridor Mobility Improvement Account)	\$0	\$0	\$1,004,560	\$296,500	\$1,301,060
Local Assistance					
Congestion Mitigation and Air Quality	\$236,891	\$249,544	\$250,595	\$267,133	\$1,004,163
Regional Surface Transportation Program	\$235,607	\$217,264	\$221,105	\$221,239	\$895,215
Highway Bridge Replacement and Rehabilitation Program	\$101,664	\$153,418	\$114,125	\$156,016	\$525,223
Surface Transportation Program Enhancement	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Hazard Elimination & Safety	\$0	\$0	\$0	\$0	\$0
Surface Transportation Program Railroad Grade Crossing Protection	\$2,500	\$4,100	\$0	\$0	\$6,600
Other Federal Highway Programs					
Federal Lands Highway Program	\$19,594	\$3,368	\$0	\$0	\$22,962
Bridge Discretionary Program	\$0	\$0	\$500	\$0	\$500
NCPD Program/Borders/Corridor Program	\$3,622	\$0	\$0	\$1,800	\$5,422
Recreational Trails	\$1,300	\$504	\$0	\$0	\$1,804
Transportation and Community and System Preservation Pilot Program	\$4,313	\$737	\$0	\$0	\$5,050
Ferry Boat Discretionary	\$0	\$0	\$0	\$0	\$0
National Scenic Byways Program	\$1,441	\$60	\$0	\$0	\$1,501
Highway Priority/Demonstration Projects/Project Nat'l Reg'l Significance	\$317,426	\$363,906	\$323,241	\$75,063	\$1,079,636
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Emergency Relief Program	\$0	\$0	\$0	\$0	\$0
Other (5207; Federal Earmarks; HUD; EDA;PLH; Bureau of Indian Affairs)	\$31,130	\$31,307	\$5,321	\$1,062	\$68,815
Federal Transit Administration Funds					
3037 - Job Access and Reverse Commute Program	\$0	\$0	\$0	\$0	\$0
5303 - Metropolitan Planning Program	\$0	\$0	\$0	\$0	\$0
5307 - Urbanized Area Formula Program	\$440,110	\$306,483	\$283,683	\$224,178	\$1,254,454
5308 - Clean Fuel Formula Program	\$0	\$0	\$0	\$0	\$0
5309(a) - Fixed Guideway Modernization	\$89,327	\$70,993	\$48,114	\$60,562	\$268,996
5309(b) - New Starts	\$114,175	\$85,767	\$85,896	\$73,900	\$359,738
5309(c) - Bus Allocation	\$65,111	\$33,470	\$31,875	\$508	\$130,964
5310 - Elderly & Persons with Disabilities Formula Program	\$7,357	\$1,897	\$1,350	\$0	\$10,604
5311 - Nonurbanized Area Formula Program	\$3,229	\$2,376	\$1,958	\$730	\$8,293
5313 - State Planning and Research	\$0	\$0	\$0	\$0	\$0
5314 - National Research and Technology Program	\$0	\$0	\$0	\$0	\$0
5316 - Job Access and Reverse Commute	\$15,362	\$9,325	\$9,383	\$1,939	\$36,009
5317 - New Freedom Program	\$6,407	\$4,029	\$4,228	\$912	\$15,576
5318 - Bus and Bus-Related Projects	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
Non-Title 23/Federal Transit Funds					
Other State Funds					
Traffic Congestion Relief Program	\$205,140	\$167,900	\$185,271	\$116,534	\$674,845
Other	\$49,551	\$34,815	\$20,526	\$5,655	\$110,547
Local Funds	\$4,061,462	\$3,917,448	\$3,826,859	\$2,106,897	\$13,912,666
TDA	\$772,422	\$777,084	\$816,756	\$295,679	\$2,661,941
Local Sales Tax	\$1,578,205	\$1,626,950	\$1,688,147	\$457,985	\$5,351,287
Other (Misc. Local funds)	\$1,736,349	\$1,513,429	\$1,321,956	\$1,353,233	\$5,924,967
Total Revenue	\$7,398,798	\$7,381,702	\$8,190,435	\$4,651,367	\$27,622,302